

SOUTHERN PROVINCE PERFORMANCE CONTRACT FOR FY 2014-15					
No	Output	Indicator	Baseline 2013-14	District Target	Cost (Rwf)
CLUSTER1: ECONOMIC DEVELOPMENT					
Outcome1: Increased productivity and sustainability of Agriculture					
1	Number of ha consolidated	Land Consolidated under CIP monitored			7,374,053
2		Number of ha of cassava cultivated	Cassava : 73,546	Cassava: 25,000 ha	
3		Number of ha of maize cultivated	Maize 40,170ha	maize : 42,000 ha	
4		Number of ha of rice cultivated	Rice 9,777.8 ha	Rice: 9,029.8ha	
5		Number of ha of beans cultivated	Beans: 176,923 ha	Beans: 228,104 ha	
6		Number of ha of banana rehabilitated	Banana rehabilitation 12,782.3 ha	Banana rehabilitated: 12,438 ha	
7		Number of ha of banana improved	Banana improved: 592ha	Improved banana: 752.5 ha	
8		Number of ha of irich potatoes cultivated	Irish pototaes: 23,882ha	Irish potatoes: 24,100 ha	
9		Number of ha of soyabeans cultivated	soyabeans 5,996 ha	Soybeans: 5,216 ha	
10		Number of ha of wheat cultivated	Wheat: 16,432 ha	Wheat: 17,007ha	
11	vegetables and fruits increased	Number of ha of Avocadoes covered	N/A	50 ha of Avocadoes covered in Huye District	
12		Number of ha of vegetables cultivated	617 ha cultivated	624 ha of vegetables cultivated in Nyanza and Kamonyi Districts	
13	Export crops promoted	Number of ha of coffee cultivated	2,363.1 ha cultivated	745 ha of coffee cultivated and 1,453 ha of coffee maintained	
14		Number of ha of tea cultivated	623.2 ha cultivated	680 ha of tea cultivated	

No	Output	Indicator	Baseline 2013-14	District Target	Cost (Rwf)
15	Area under mechanization increased	Number of ha cultivated using tractors	225 ha cultivated using tractors	720 ha cultivated using tractors in Kamonyi, Muhanga, Ruhango, Nyamagabe and Nyaruguru	
16	Livestock production & productivity improved	Number of cows distributed	10,279 cows distributed to vulnerable families through Girinka Program	Distribution of 9,678 cows under Girinka Program monitored	
17		Number of Cows Inseminated	20,376 cows inseminated in 2013/14	Artificial insemination of 19,110 cows monitored	
18		Number of Cows vaccinated	1116,797 cows vaccinated in 2013-2014	Vaccination of 123,446 cows monitored	
	Sub total				7,374,053
Outcome 2: Increased access to basic infrastructure to rural and urban households and enhanced rural settlement					
19	Infrastructures and rural settlement developed	Number of feeder roads Kms rehabilitated	Rehabilitation of 352.6 km of feeder roads monitored	Rehabilitation of 520.8km of feeder roads	9,431,988
20		Percentage of households connected to electricity	Connectivity 13.4% to electricity	Connectivity of 31,584 HH to electricity and provincial average achievement of 19.1% monitored	
21		Rate of population accessing Clean Water	Increase of population access to clean water to 75.5% coordinated and monitored	Achievement of 76% as provincial average for clean water	
	Sub total				9,431,988

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Outcome3: Increased entrepreneurship and business development					
22	Market infrastructures developed	% of works completed on the main building of the cross border trade complex	Main building of the Crossborder trade complex constructed up to 20% .	Main building of the Crossborder trade complex construction up to 95% monitored.	3,093,789
23		%age of works progress	The construction works of Huye car park at 65%, Ruhango car parking constructed at 40% (Phase I) and study of Kibeho car parking	Construction of car parkings : Huye Modern Car Park and Trade Complexe completed (Phase II), Kibeho Car parking at 30% and Ruhango car park at 70% monitored	
24	Access to finance promoted	Number of new members with accounts in Umurenge SACCO	85,574 additional members with accounts in Umurenge SACCO monitored	Increase of 64,594 members of Umurenge SACCOs monitored	
25		Rate of performing laons recovered	Umurenge SACCO loans recovered at 96.1%	Umurenge SACCO performing loans recovery at least at 95.1% monitored	
26	Job opportunities in District increased	Number of new off farm jobs created	57,931 new off farm jobs created	Creation of 56,300 new off farm jobs monitored	
	Sub total				3,093,789
Outcome4: Improve natural resources management for sustainable development					
27	Soil erosion control increased	number of hectares of redical terraces prepared	1,719.23 of radical terraces have been prepared	Construction of 1,035 ha of radical terraces monitored	1,577,834
28	Use of alternative energy increased	Number of biogaz power system constructed	460 biogas system construction monitored	Construction of 964 biogas monitored	
	Sub total				1,577,834

No	Output	Indicator	Baseline 2013-14	District Target	Cost (Rwf)
Outcome5: Improved resource base					
29	Local revenues increased	Amount of revenues collected	Collection of 4,378,265,855 Rwf for Districts own revenues monitored	Collection of 5,438,317,215 Rwf of own revenues monitored	876,451
	Sub total				876,451
	Total				22,354,115
CLUSTER 2: SOCIAL DEVELOPMENT					
Outcome6: Improved education quality and learning outcomes across all levels of education					
30	Quality of basic education strengthened	Number of inspected schools	18 secondary schools inspected	24 secondary schools inspected	898,000
	Sub total				898,000
Outcome7: Equitable access to 12YBE					
31	Quality of basic education strengthened	number of schools and toilets constructed	488 schools have been constructed	Construction of 303 Classrooms monitored	764,033
	Sub total				764,033
Outcome8: Improve access and use of quality health					
32	Population covered under health insurance scheme increased	% of population under health insurance	82.2% of population covered in health insurance	100% of population covered under Health Insurance	640,000
	Sub total				640,000
Outcome9: Increased graduation from poverty					
33	Vulnerable groups supported for self-sustainability	Number of houses rehabilitated	326 shelters rehabilitated	Rehabilitation of 139 shelters monitored	664,720
34		Number of houses constructed	118 shelters constructed	Construction of 77 shelters monitored	461,202
	Sub total				1,125,922
	Total				3,427,955

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CLUSTER 3: GOVERNANCE AND JUSTICE					
Outcome10: Improved public accountability and democratic governance					
35	Districts planning process and the implementation of the plans 2014-2015 & 2015/2016 coordinated (actions plans, MTEF, procurement plans, Imihigo prepared and their implementation monitored)	Number of Districts and Province planning documents 2014-2015 elaborated	2014-2015 Districts and provincial actions plans, MTEF, procurement plans and Imihigo coordinated and monitored	2015-2016 Districts and Provincial actions plans, MTEF, procurement plans and Imihigo preparation coordinated and monitored	25,991,193
36		Number of Districts Performance contracts evaluation conducted	2 Districts Performance contracts evaluation sessions and 2 districts PC assessment conducted in 2012-2013	2 Performance contracts evaluation sessions and one PC assessment conducted	
37	Public finance management systems are effective and efficient	Number of meetings realized and resolutions implemented	6 PFM committee meetings conducted at the Province level	6 PFM meetings conducted at the Province level and implementation of PFM meeting resolutions followed up and monitored	
38	Citizen participation in security and governance enhanced	Number of security meetings and recommendations implemented	Monthly security meetings held at each District Office	6 security meetings held and their recommendations implemented	
39		Number of Districts Governance months organized	Governance month organized twice a year in each districts monitored	Governance month organization twice a year in each Districts monitored	
40		Number of development partners' evaluation sessions conducted	Partners evaluation carried out once a year	A once a year Development Partners' evaluation coordinated and monitored	
41			282 institutions audited	212 public institutions audit monitored	

No	Output	Indicator	Baseline 2013-14	District Target	Cost (Rwf)
42	Cultural values and norms promoted through civic education	Number of Intore trained	10,472 Intore trained in 2013-2014	Training of 14,651 Intore monitored	
	Sub total				25,991,193
Outcome11: Improved public Service Delivery					
43	Responsible and accountable governance promoted	% of works completed	Kamonyi office construction at 42%, Ruhango at 54%, Nyamagabe at 40%, Muhanga and Nyanza studies available	Construction and rehabilitation of District Offices monitored: Kamonyi at 85%, Nyanza at 30%, completion of Ruhango, Nyamagabe and rehabilitation of Muhanga District Office at 65%	834,293
	Sub total				834,293
	Total				26,825,486
GRAND TOTAL					52,607,556

The expected cost of the implementation of this performance contract is **52,607,556 RFW** from **the recurrent budget** of the Southern Province